	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description</b> : The with	e Office of Dro		ees and executes	the coordination	on of all drug an	d substance abu	se programs
FY 2014 Origin	al Appropri	iation					
3.00 FY 2014	4 Original Apr	propriation: HB	284				
General	3.00	234,000	54,100	0	0	0	288,100
Dedicated	0.00	0	04,100	0	0	627,600	627,600
Federal	1.00	79,000	470,500	5,500	1,258,000	0	1,813,000
Other	0.00	0	6,200	0	0	0	6,200
Total	4.00	313,000	530,800	5,500	1,258,000	627,600	2,734,900
FY 2014 Total	Appropriati	on					
General	3.00	234,000	54,100	0	0	0	288,100
Dedicated	0.00	0	0	0	0	627,600	627,600
Federal	1.00	79,000	470,500	5,500	1,258,000	0	1,813,000
Other	0.00	0	6,200	0	0	0	6,200
Total	4.00	313,000	530,800	5,500	1,258,000	627,600	2,734,900
Expenditure A	diuetmante						
Expend			unit transfers one is for the "Lock Y				
iviilienni	ai Fullu.						
Dedicated	0.00	0	627,600	0	0	(627,600)	(
Dedicated <b>Total</b>	0.00	0	627,600	0	0	(627,600)	(
Dedicated Total  6.31 FTP or federal The Off	0.00 0.00  Fund Adjustn spending autlice of Drug P	nents: This decinority for the Stolicy (ODP).	627,600 sion unit is a non rategic Prevention	<b>0</b> cognizable app n Framework S	oropriation of 1.0 tate Incentive G	(627,600) FTP and \$1,500 rant (SPF-SIG) a	,000 in warded to
Dedicated Total  6.31 FTP or federal The Off	0.00 0.00  Fund Adjustn spending autl ice of Drug P 1.00	nents: This deci hority for the St olicy (ODP). 136,000	627,600 sion unit is a non rategic Prevention 89,000	ocognizable app n Framework S	oropriation of 1.0 tate Incentive G	(627,600) FTP and \$1,500 rant (SPF-SIG) a	0,000 in warded to 1,500,000
Dedicated Total  6.31 FTP or federal The Off Federal Total	0.00 0.00 Fund Adjustn spending autlice of Drug P 1.00 1.00	nents: This decident for the Stolicy (ODP).  136,000  136,000	627,600 sion unit is a non rategic Prevention	<b>0</b> cognizable app n Framework S	oropriation of 1.0 tate Incentive G	(627,600) FTP and \$1,500 rant (SPF-SIG) a	0,000 in warded to 1,500,000
Dedicated Total  6.31 FTP or federal The Off Federal Total  FY 2014 Estima	0.00 0.00 Fund Adjustn spending autlice of Drug P 1.00 1.00 ated Expen	nents: This decident of the Stolicy (ODP).  136,000 136,000 ditures	627,600 sion unit is a non rategic Prevention 89,000 89,000	cognizable app n Framework S 0 0	0 propriation of 1.0 tate Incentive G 1,275,000 1,275,000	(627,600) FTP and \$1,500 rant (SPF-SIG) a	1,500,000 1,500,000
Dedicated Total  6.31 FTP or federal The Off Federal Total  FY 2014 Estimates	0.00 0.00 Fund Adjustn spending autice of Drug P 1.00 1.00 ated Expen 3.00	0 nents: This decident of the Stolicy (ODP).  136,000 136,000 ditures 234,000	627,600 sion unit is a non rategic Prevention 89,000 89,000 54,100	cognizable app n Framework S 0 0	0 propriation of 1.0 tate Incentive G 1,275,000 1,275,000	(627,600)  FTP and \$1,500 rant (SPF-SIG) a  0 0	1,000 in awarded to 1,500,000 1,500,000 288,100
Dedicated Total  6.31 FTP or federal The Off Federal Total  FY 2014 Estimate General Dedicated	0.00 0.00 Fund Adjustn spending autice of Drug P 1.00 1.00 ated Expen 3.00 0.00	0 nents: This decident of the Stolicy (ODP).  136,000 136,000 ditures 234,000 0	627,600 sion unit is a non rategic Prevention  89,000  89,000  54,100 627,600	cognizable app n Framework S 0 0	0 propriation of 1.0 tate Incentive G  1,275,000  1,275,000  0 0	(627,600)  FTP and \$1,500 rant (SPF-SIG) a  0 0 0	288,100 627,600
Dedicated Total  6.31 FTP or federal The Off Federal Total  FY 2014 Estima General Dedicated Federal	0.00 0.00 Fund Adjustn spending authorice of Drug P 1.00 1.00 ated Expen 3.00 0.00 2.00	0 nents: This decident for the Stolicy (ODP).  136,000 136,000 ditures 234,000 0 215,000	627,600 sion unit is a non rategic Prevention  89,000  89,000  54,100 627,600 559,500	cognizable app n Framework S 0 0 0 5,500	0 propriation of 1.0 tate Incentive G 1,275,000 1,275,000 0 0 2,533,000	(627,600)  FTP and \$1,500 rant (SPF-SIG) a  0 0 0 0	288,100 627,600 3,313,000
Dedicated Total  6.31 FTP or federal The Off Federal Total  FY 2014 Estimate General Dedicated Federal Other	0.00 0.00 Fund Adjustm spending autitice of Drug P 1.00 1.00 ated Expen 3.00 0.00 2.00 0.00	0 nents: This decihority for the Stolicy (ODP).  136,000 136,000 ditures 234,000 0 215,000	627,600 sion unit is a non rategic Prevention  89,000  89,000  54,100 627,600 559,500 6,200	cognizable app n Framework S 0 0 0 5,500	0 propriation of 1.0 tate Incentive G 1,275,000 0 1,275,000 0 2,533,000 0	(627,600)  FTP and \$1,500 rant (SPF-SIG) a  0 0 0 0	288,100 627,600 3,313,000 6,200
Dedicated Total  6.31 FTP or federal The Off Federal Total  FY 2014 Estima General Dedicated Federal	0.00 0.00 Fund Adjustn spending authorice of Drug P 1.00 1.00 ated Expen 3.00 0.00 2.00	0 nents: This decident for the Stolicy (ODP).  136,000 136,000 ditures 234,000 0 215,000	627,600 sion unit is a non rategic Prevention  89,000  89,000  54,100 627,600 559,500	cognizable app n Framework S 0 0 0 5,500	0 propriation of 1.0 tate Incentive G 1,275,000 1,275,000 0 0 2,533,000	(627,600)  FTP and \$1,500 rant (SPF-SIG) a  0 0 0 0	288,100 627,600 3,313,000 6,200
Dedicated Total  6.31 FTP or federal The Off Federal Total  FY 2014 Estimate General Dedicated Federal Other	0.00  0.00  Fund Adjustn spending authorice of Drug P  1.00  1.00  ated Expen  3.00  0.00  2.00  0.00  5.00	0 nents: This decihority for the Stolicy (ODP).  136,000 136,000 ditures 234,000 0 215,000	627,600 sion unit is a non rategic Prevention  89,000  89,000  54,100 627,600 559,500 6,200	cognizable app n Framework S 0 0 0 5,500	0 propriation of 1.0 tate Incentive G 1,275,000 0 1,275,000 0 2,533,000 0	(627,600)  FTP and \$1,500 rant (SPF-SIG) a  0 0 0 0	288,100 627,600 3,313,000 6,200
Dedicated Total  6.31 FTP or federal The Off Federal Total  FY 2014 Estima General Dedicated Federal Other Total  Base Adjustme 8.21 Object Benefit	0.00 0.00 Fund Adjusting autilized of Drug P 1.00 1.00 ated Expen 3.00 0.00 2.00 0.00 5.00 ents Transfers: Th Payments for	0 nents: This deci- hority for the St- olicy (ODP).  136,000 136,000  ditures 234,000 0 215,000 0 449,000  is decision unit	627,600 sion unit is a non rategic Prevention  89,000  89,000  54,100 627,600 559,500 6,200	cognizable app n Framework S  0 0 0 5,500 0 5,500	0 propriation of 1.0 tate Incentive G  1,275,000  1,275,000  0 0 2,533,000  2,533,000  veen Operating I	(627,600)  FTP and \$1,500 rant (SPF-SIG) a  0 0 0 0 Expenditures and	288,100 627,600 3,313,000 4,234,900
Dedicated Total  6.31 FTP or federal The Off Federal Total  FY 2014 Estima General Dedicated Federal Other Total  Base Adjustme 8.21 Object Benefit communicated	0.00 0.00 Fund Adjustm spending autitice of Drug P 1.00 1.00 1.00 2.00 0.00 5.00 ents Transfers: Th Payments fornity efforts.	0 nents: This deci- hority for the St- olicy (ODP).  136,000 136,000  ditures 234,000 0 215,000 0 449,000  is decision unit	627,600 sion unit is a non rategic Prevention  89,000  89,000  54,100 627,600 559,500 6,200  1,247,400  realigns spending deral Substance and series and series are series.	cognizable app n Framework S  0 0 0 5,500 0 5,500 0 ag authority betw	0 propriation of 1.0 tate Incentive G  1,275,000  1,275,000  0 0 2,533,000 0 2,533,000 veen Operating I on Grant to reflect	(627,600)  FTP and \$1,500 rant (SPF-SIG) a  0 0 0 0 0 Expenditures and act the emphasis	288,100 627,600 3,313,000 4,234,900
Dedicated Total  6.31 FTP or federal The Off Federal Total  FY 2014 Estima General Dedicated Federal Other Total  Base Adjustme 8.21 Object Benefit	0.00 0.00 Fund Adjusting autilized of Drug P 1.00 1.00 ated Expen 3.00 0.00 2.00 0.00 5.00 ents Transfers: Th Payments for	0 nents: This deci- hority for the St- olicy (ODP).  136,000 136,000  ditures 234,000 0 215,000 0 449,000  is decision unit	627,600 sion unit is a non rategic Prevention  89,000  89,000  54,100 627,600 559,500 6,200  1,247,400  realigns spending	cognizable app n Framework S  0 0 0 5,500 0 5,500	0 propriation of 1.0 tate Incentive G  1,275,000  1,275,000  0 0 2,533,000  2,533,000  veen Operating I	(627,600)  FTP and \$1,500 rant (SPF-SIG) a  0 0 0 0 Expenditures and	288,100 627,600 3,313,000 4,234,900
Dedicated Total  6.31 FTP or federal The Off Federal Total  FY 2014 Estima General Dedicated Federal Other Total  Base Adjustme 8.21 Object Benefit communi Federal Total	0.00  0.00  Fund Adjustm spending authorized for Drug P  1.00  1.00  1.00  2.00  0.00  5.00  Pents  Transfers: Th Payments for nity efforts.  0.00  0.00  0.00  0.00	0 nents: This deci- hority for the St- olicy (ODP).  136,000 136,000 0 234,000 0 215,000 0 449,000 is decision unite the current Fer- 0 0	627,600 sion unit is a non rategic Prevention  89,000  89,000  54,100 627,600 559,500 6,200  1,247,400  realigns spending deral Substance (198,300) (198,300)	cognizable app n Framework S  0 0 0 5,500 0 5,500 g authority betw Abuse Preventi  0 0	0 propriation of 1.0 tate Incentive G  1,275,000  1,275,000  0 2,533,000 0 2,533,000 veen Operating I on Grant to reflect the second se	(627,600)  FTP and \$1,500 rant (SPF-SIG) a  0 0 0 0 0 Expenditures and oct the emphasis	288,100 627,600 3,313,000 4,234,900
Dedicated Total  6.31 FTP or federal The Off Federal Total  FY 2014 Estimated General Dedicated Federal Other Total  Base Adjustment 8.21 Object Benefit community Federal Total  8.41 Removal	0.00 0.00  Fund Adjustm spending authice of Drug P 1.00 1.00 1.00 2.00 0.00 2.00 5.00 Ents  Transfers: Th Payments for nity efforts. 0.00 0.00 0.00 al of One-Tim	0 nents: This deci- hority for the St- olicy (ODP).  136,000 136,000  ditures  234,000 0 215,000 0 449,000  is decision unitate the current Fer- 0 0 the Expenditures	627,600  sion unit is a non rategic Prevention  89,000  89,000  54,100 627,600 559,500 6,200  1,247,400  realigns spending deral Substance (198,300) (198,300) : This decision unitation is a non rategic Prevention (198,300)	cognizable app n Framework S  0 0 0 5,500 0 5,500 0 authority betw Abuse Preventi 0 0 0	0 propriation of 1.0 tate Incentive G  1,275,000  1,275,000  0 0 2,533,000  0 2,533,000  veen Operating I on Grant to reflect to reflect the second s	(627,600)  FTP and \$1,500 rant (SPF-SIG) a  0 0 0 0 0 Expenditures and ect the emphasis  0 tion for FY 2014.	288,100 627,600 3,313,000 4,234,900
Dedicated Total  6.31 FTP or federal The Off Federal Total  FY 2014 Estimate General Dedicated Federal Other Total  Base Adjustme  8.21 Object Benefit communicated Federal Total  8.41 Removated Dedicated	0.00  0.00  Fund Adjusting autilized of Drug P  1.00  1.00  1.00  ated Expen  3.00  0.00  2.00  0.00  5.00  ents  Fransfers: Th Payments for nity efforts.  0.00  0.00  0.00  0.00  0.00  0.00	0 nents: This deci- hority for the St- olicy (ODP).  136,000 136,000 0 234,000 0 215,000 0 449,000 is decision united the current Feed 0 0 ne Expenditures	627,600 sion unit is a non rategic Prevention  89,000  89,000  54,100 627,600 559,500 6,200  1,247,400  realigns spending deral Substance of (198,300) (198,300) : This decision unit (627,600)	cognizable app n Framework S  0 0 0 5,500 0 5,500 0 authority betw Abuse Preventi 0 0 0 0	0 propriation of 1.0 tate Incentive G  1,275,000  1,275,000  0 0 2,533,000 0 2,533,000 veen Operating I on Grant to reflect the second	(627,600)  FTP and \$1,500 rant (SPF-SIG) a  0 0 0 0 0 Expenditures and ect the emphasis  0 tion for FY 2014.	288,100 627,600 1,500,000 1,500,000 288,100 627,600 3,313,000 6,200 4,234,900
Dedicated Total  6.31 FTP or federal The Off Federal Total  FY 2014 Estimated General Dedicated Federal Other Total  Base Adjustment 8.21 Object Benefit community Federal Total  8.41 Removal	0.00 0.00  Fund Adjustm spending authice of Drug P 1.00 1.00 1.00 2.00 0.00 2.00 5.00 Ents  Transfers: Th Payments for nity efforts. 0.00 0.00 0.00 al of One-Tim	0 nents: This deci- hority for the St- olicy (ODP).  136,000 136,000  ditures  234,000 0 215,000 0 449,000  is decision unitate the current Fer- 0 0 the Expenditures	627,600  sion unit is a non rategic Prevention  89,000  89,000  54,100 627,600 559,500 6,200  1,247,400  realigns spending deral Substance (198,300) (198,300) : This decision unitation is a non rategic Prevention (198,300)	cognizable app n Framework S  0 0 0 5,500 0 5,500 0 authority betw Abuse Preventi 0 0 0	0 propriation of 1.0 tate Incentive G  1,275,000  1,275,000  0 0 2,533,000  0 2,533,000  veen Operating I on Grant to reflect to reflect the second s	(627,600)  FTP and \$1,500 rant (SPF-SIG) a  0 0 0 0 0 Expenditures and ect the emphasis  0 tion for FY 2014.	1,500,000 1,500,000 288,100 627,600 3,313,000 6,200 4,234,900

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.42 Remov	al of One-Tim	e Expenditures:	This decision ur	nit removes the	noncognizable a	appropriation fror	m DU 6.31.
Federal	(1.00)	(136,000)	(89,000)	0	(1,275,000)	0	(1,500,000)
Total	(1.00)	(136,000)	(89,000)	0	(1,275,000)	0	(1,500,000)
FY 2015 Base							
General	3.00	234,000	54,100	0	0	0	288,100
Dedicated	0.00	0	0	0	0	0	0
Federal	1.00	79,000	272,200	0	1,456,300	0	1,807,500
Other	0.00	0	3,500	0	0	0	3,500
Total	4.00	313,000	329,800	0	1,456,300	0	2,099,100
Program Main	tenance						
10.11 Change cost.	e in Health Be	nefit Costs: This	s decision unit re	flects the sche	duled changes ir	the employer he	ealth benefit
General	0.00	4,400	0	0	0	0	4,400
Federal	0.00	1,500	0	0	0	0	1,500
Total	0.00	5,900	0	0	0	0	5,900
benefits	s cost.		nis decision unit ı		•		
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.46 Control provide	ler's Fee Cha d by the Offic	rge: Adjustment e of the State C	s to the costs of ontroller are refle	statewide acco	ounting and state	wide payroll proc	cessing
10.46 Control	ler's Fee Cha	rge: Adjustment	s to the costs of	statewide acco	•	•	•
10.46 Control provide General Total	ler's Fee Cha d by the Offic 0.00 0.00	rge: Adjustment e of the State C	s to the costs of ontroller are refle	statewide accordected here.  0 0 does not record	ounting and state	wide payroll prod  0 0	tessing 100 100 0
10.46 Control provide General Total  10.61 Salary	ler's Fee Cha d by the Offic 0.00 0.00 Multiplier - Re	rge: Adjustment e of the State C  0 0 egular Employee	s to the costs of ontroller are reflected $\frac{100}{100}$ s: The Governor	statewide acco	ounting and state  0 0 mmend a CEC fo	wide payroll prod  0 0 or FY 2015.	2 100 100
10.46 Control provide General Total  10.61 Salary General Federal Total	ler's Fee Cha d by the Offic 0.00 0.00 Multiplier - Re 0.00 0.00 0.00	rge: Adjustment e of the State C  0 0 egular Employee 0 0 0	s to the costs of ontroller are reflection 100 100 ss: The Governor 0	statewide accordected here.  0 0 does not recorded 0	ounting and state  0 0 mmend a CEC fo	wide payroll prod  0  0  or FY 2015.	200 100 100 0 0 0
10.46 Control provide General Total  10.61 Salary General Federal Total  FY 2015 Total	ler's Fee Chard by the Office  0.00  0.00  Multiplier - Re 0.00  0.00  0.00  Maintenance	rge: Adjustment e of the State C  0 0 cgular Employee 0 0 0	s to the costs of ontroller are reflected in the second second in the se	statewide accordected here.  0 0 0 does not recorded 0 0 0	ounting and state  0 0 mmend a CEC fo 0 0 0	wide payroll prod  0 0 or FY 2015.	2 100 100 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
10.46 Control provide General Total  10.61 Salary General Federal Total  FY 2015 Total General	ler's Fee Chard by the Office  0.00  0.00  Multiplier - Re 0.00  0.00  0.00  Maintenance 3.00	rge: Adjustment e of the State C  0 0 egular Employee 0 0 0 te 238,400	s to the costs of ontroller are reflected in the second second in the se	statewide accordected here.  0 0 0 does not record 0 0 0	ounting and state  0 0 mmend a CEC fo 0 0 0	wide payroll prod  0 0 0 or FY 2015.	292,600
10.46 Control provide General Total  10.61 Salary   General Federal Total  FY 2015 Total General Dedicated	ler's Fee Chard by the Office  0.00  0.00  Multiplier - Re 0.00  0.00  0.00  Maintenance 3.00 0.00	rge: Adjustment e of the State C  0 0 egular Employee 0 0 0 0 0 0 0	s to the costs of ontroller are reflected in the second second in the se	statewide accordected here.	ounting and state  0 0 0 mmend a CEC fo 0 0 0 0	wide payroll prod  0 0 0 or FY 2015.	0 0 0 292,600
10.46 Control provide General Total  10.61 Salary   General Federal Total  FY 2015 Total General Dedicated Federal	ler's Fee Charled by the Office  0.00  0.00  Multiplier - Re 0.00  0.00  0.00  Maintenance 3.00 0.00 1.00	rge: Adjustment e of the State C  0 0 gular Employee 0 0 0 0 0 80,500	s to the costs of ontroller are reflected in the second second in the se	statewide accordented here.  0 0 0 does not recordented here.	0 0 0 mmend a CEC fo 0 0 0 0	wide payroll prod  0 0 0 or FY 2015.	0 0 0 292,600 0 1,809,000
10.46 Control provide General Total  10.61 Salary   General Federal Total  FY 2015 Total General Dedicated	ler's Fee Chard by the Office  0.00  0.00  Multiplier - Re 0.00  0.00  0.00  Maintenance 3.00 0.00	rge: Adjustment e of the State C  0 0 egular Employee 0 0 0 0 0 0 0	s to the costs of ontroller are reflected in the second second in the se	statewide accordected here.	ounting and state  0 0 0 mmend a CEC fo 0 0 0 0	wide payroll prod  0 0 0 or FY 2015.	0 0 0 292,600
10.46 Control provide General Total  10.61 Salary General Federal Total  FY 2015 Total General Dedicated Federal Other	ler's Fee Charled by the Office  0.00  0.00  Multiplier - Re 0.00  0.00  0.00  Maintenance 3.00 0.00 1.00 0.00	rge: Adjustment e of the State C  0 0 0 egular Employee 0 0 0 0 80,500 0	s to the costs of ontroller are reflected in the costs of ontroller are reflected in the costs of the costs o	statewide accordented here.  0 0 0 does not recordented here.  0 0 0 0 0 0	0 0 0 mmend a CEC fo 0 0 0 1,456,300	wide payroll prod  0 0 0 or FY 2015.  0 0 0 0 0	292,600 0 1,809,000 3,500
10.46 Control provide General Total  10.61 Salary   General Federal Total  FY 2015 Total General Dedicated Federal Other Total  Line Items  12.01 Strateg for the strategers	ler's Fee Chard by the Office  0.00  0.00  Multiplier - Re 0.00  0.00  0.00  Maintenance 3.00 0.00 1.00 0.00 4.00  ic Prevention \$1.5 million pe	rge: Adjustment e of the State C  0 0 0 egular Employee 0 0 0 0 80,500 0 318,900	s to the costs of ontroller are reflected in the costs of ontroller are reflected in the costs of the costs o	statewide accordected here.  0 0 0 does not record 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 mmend a CEC fo 0 0 0 1,456,300 0 1,456,300	wide payroll prod  0 0 0 or FY 2015.  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	292,600 0 1,809,000 3,500 2,105,100
10.46 Control provide General Total  10.61 Salary   General Federal Total  FY 2015 Total General Dedicated Federal Other Total  Line Items  12.01 Strateg for the strategers	ler's Fee Chard by the Office  0.00  0.00  Multiplier - Re 0.00  0.00  0.00  Maintenance 3.00 0.00 1.00 0.00 4.00  ic Prevention \$1.5 million pe	rge: Adjustment e of the State C  0 0 0 egular Employee 0 0 0 80,500 0 318,900  Framework Stater year, five year	s to the costs of ontroller are reflected in the costs of ontroller are reflected in the costs of the costs o	statewide accordected here.  0 0 0 does not record 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 mmend a CEC fo 0 0 0 1,456,300 0 1,456,300	wide payroll prod  0 0 0 or FY 2015.  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	292,600 0 1,809,000 3,500 2,105,100

	iated as one-t		Operating Expenditures s: The Governor tlay in FY 2014 b				
Federal	0.00	0	0	0	5,500	0	5,500
Total	0.00	0	0	0	5,500	0	5,500
FY 2015 Gov's	Recommen	dation					
General	3.00	238,400	54,200	0	0	0	292,600
Dedicated	0.00	0	0	0	0	0	0
Federal	3.00	221,900	375,900	0	2,716,700	0	3,314,500
Other	0.00	0	3,500	0	0	0	3,500
Total	6.00	460,300	433,600	0	2,716,700	0	3,610,600